

STAFFING SUMMARY

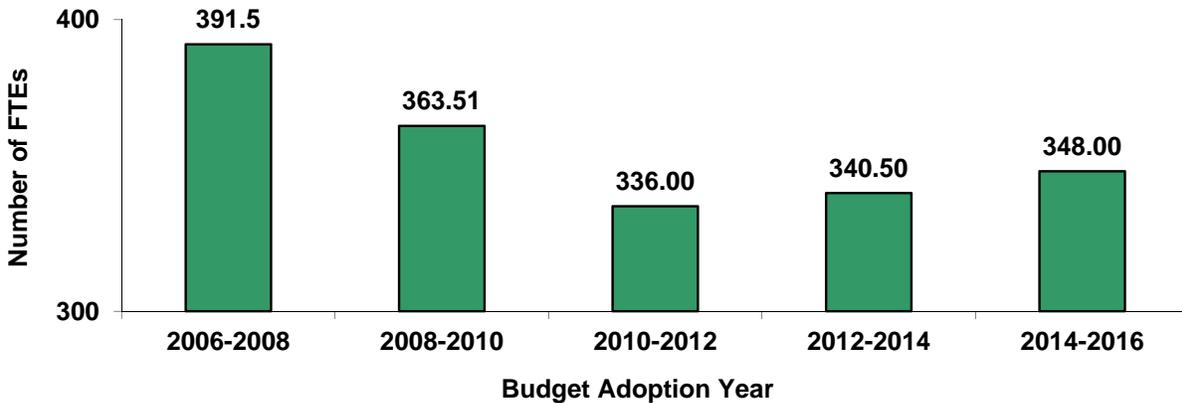
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City of Walnut Creek 2014-2016 Budget

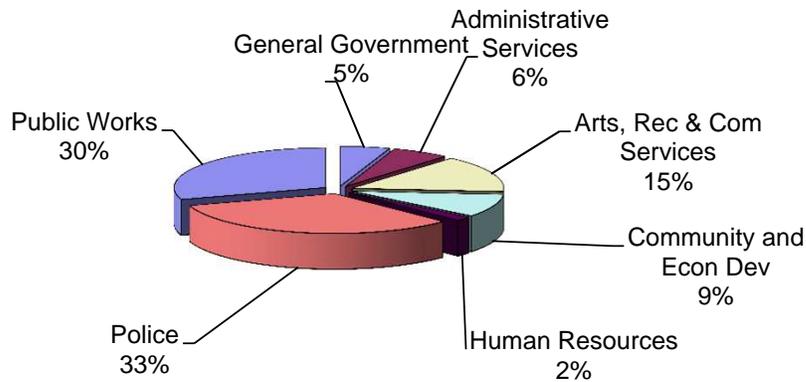
Staffing History

Total Authorized/Funded Full-Time Equivalent Positions



Total Staffing* by Department - Fiscal Year 2014-16

(*Permanent only; does not include temporary staffing)



Staffing By Department	2008-2010 Funded	2010-2012 Funded	2012-2014 Funded	2014-2016 Funded	Change for 2014-2016
General Government	16.41	17.66	19.50	18.25	-1.25
Administrative Services	27.34	23.84	19.50	21.25	1.75
Arts, Rec & Com Services	56.51	47.00	47.75	52.00	4.25
Community and Econ Dev	28.50	27.50	30.00	32.50	2.50
Human Resources	0.00	0.00	5.75	6.00	0.25
Police	114.00	111.00	113.00	114.00	1.00
Public Works	120.75	109.00	105.00	104.00	-1.00
Totals	363.51	336.00	340.50	348.00	7.5

* Numbers for 2010-12 and 2012-14 are net of positions proposed to be left unfilled for a portion or all of the Fiscal Year. Some of the positions are funded outside of the General Fund.



City of Walnut Creek 2014-2016 Budget

Staffing Summary

	2010-2012 *	2012-2014 *	2014-2016	Change
Funded FTEs				
Administrative Services	23.84	19.50	21.25	1.75
Human Resources	0.00	5.75	6.00	0.25
Community and Economic Development	27.50	30.00	32.50	2.50
Public Services	109.00	105.00	104.00	(1.00)
Police	111.00	113.00	114.00	1.00
Arts, Recreation and Community Services	47.00	47.75	52.00	4.25
General Government	17.66	19.50	18.25	(1.25)
Total	336.00	340.50	348.00	7.50

* at Budget adoption

ASD:

	Dept Change	Total by dept.
Add .5 FTE IT Analyst III (Corey)	0.50	
Add 1 Limited Duration IT Analyst III - Projects	1.00	
Increased .25 FTE Accounting Assistant - Finance	0.25	1.75

HR:

Move Risk Mgmt to GG from HR - Office Specialist .75	(0.75)	
Add Admin Analyst II (Selena)	1.00	0.25

CED:

Move Economic Development to CED from GG - Economic Development Mgr	1.00	
Added Limited Duration Building Inspector	1.00	
Added Plan Check Engineer	1.00	
Added Office Assistant II	1.00	
Added .5 Office Specialist Confidential	0.50	
Removed 2 Limited Duration Associate Planners	(2.00)	2.50

PS:

Add Limited Duration Associate Engineer	1.00	
Froze one Street Maintenance Worker	(1.00)	
Froze one Landscape Maintenance Worker	(1.00)	(1.00)

PD:

Police Service Officer	1.00	1.00
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ARCS:

Added Program Supervisor for Public Art Program	0.50	
Added two - 75 FTE Sr. Program Assistant - Preschool Lead Teacher for HF and CP	1.50	
Added two .50 FTE Office Assistant II for office administrative support; added one .75 FTE Sr. Pool Manager for Clark Pool	1.75	
Increased .50 FTE Program Assistant I to become full-time Facilities Program Assistant	0.50	4.25

GG:

Move Economic Development to CED from GG - Economic Development Mgr	(1.00)	
Contract City Attorney - Eliminate City Attorney and one Assistant City Attorney	(2.00)	
Move Risk Mgmt to GG from HR - Office Specialist .75	0.75	
Added a Emergency Services Coordinator position - converted from temporary position	1.00	(1.25)

Total FTE increase 7.50